

West Warwick Public Schools

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Instructional Teachers	\$5,979	\$5,723	4.5%
Substitutes	\$151	\$152	-0.5%
Instructional Parapros	\$235	\$401	-41.3%
Pupil-Use Technology	\$84	\$109	-22.7%
Instructional Materials	\$152	\$133	13.9%
Total	\$6,602	\$6,518	1.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Guidance & Counseling	\$272	\$257	5.7%
Library & Media	\$220	\$216	1.8%
Extracurricular	\$185	\$168	10.0%
Student Health/Services	\$150	\$138	8.9%
Curriculum Development	\$8	\$14	-40.4%
Staff Development	\$286	\$197	45.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$154	\$150	3.1%
Therapists, Psychologists	\$734	\$499	46.9%
Total	\$2,009	\$1,638	22.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Transportation	\$374	\$349	7.1%
Food Service	\$300	\$289	3.8%
Safety	\$14	\$17	-17.5%
Building Upkeep	\$794	\$776	2.4%
Data Processing	\$36	\$0	100.0%
Business Operations	\$147	\$130	13.8%
Total	\$1,667	\$1,561	6.7%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	04/05	03/04	
Principals & Asst. Prin	\$310	\$276	12.4%
School Office	\$273	\$233	17.1%
Deputies & Administrators	\$20	\$55	-63.9%
Superintendent & Board	\$101	\$101	0.4%
Legal	\$10	\$11	-7.6%
Total	\$715	\$676	5.7%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

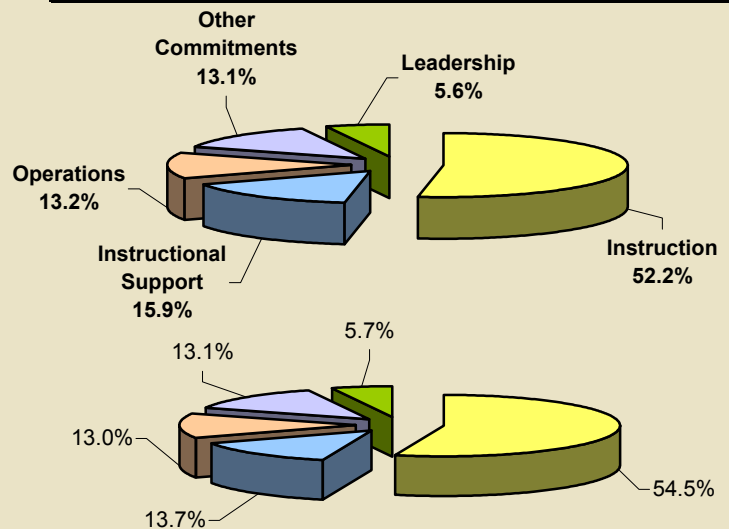
July 2004 - June 2005

Expenditures:	\$47,793,230
District Enrollment (ADM):	3,777
District Per Pupil:	\$12,654

July 2003 - June 2004

Expenditures:	\$45,930,064
District Enrollment (ADM):	3,838
District Per Pupil:	\$11,967

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	04/05	03/04	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$60	\$174	-65.4%
Pass-Throughs	\$1,089	\$1,072	1.6%
Retiree Benefits	\$505	\$321	57.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$8	\$6	24.7%
Total	\$1,662	\$1,573	5.7%